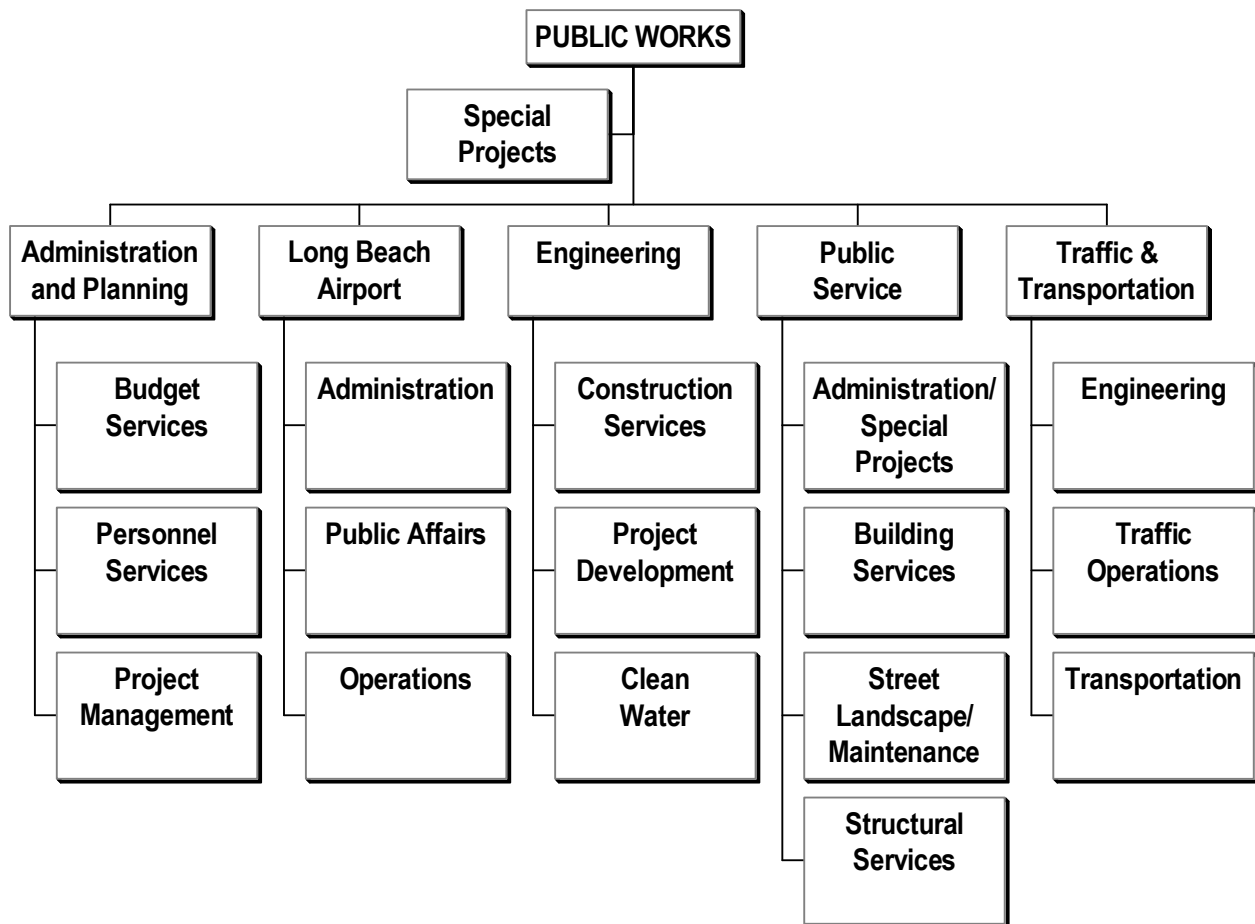


Public Works



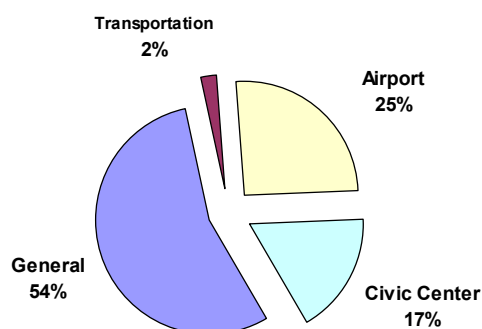
Public Works Department

Expenditures Budget by Fund*

General	\$30,701,834
Airport	\$14,850,964
Civic Center	\$9,589,053
Tidelands	\$100,774
Transportation	\$1,218,076

Revenues Budget by Fund*

General	\$7,003,549
Airport	\$22,857,122
Civic Center	\$230,000
Tidelands	\$0
Transportation	\$2,000



Less than 1% of expense is appropriated for the Tidelands (\$100,774).

*The Capital Projects portion of the Department's FY 03 budget (\$21,003,067 expenditures, \$14,163,404 revenue) is not represented in the pie chart or the tables above.

Major Accomplishments FY 02

Accomplished the following capital improvements:

- Completed I-605/Carson interchange reconfiguration.
- Completed reconstruction and widening of Lakewood Boulevard between Carson Street and Willow Street.
- Completed construction of Alamitos Avenue between Ocean Boulevard and 7th Street.
- Replaced over 24,000 potholes citywide.
- Reconstructed 11 miles of streets.
- Completed Long Beach Airport modular passenger holding room baggage claim, rental car facility, resurfacing and restriping of rental car lot in 34 days.
- Achieved an approximated 50% increase in Airport terminal passenger traffic.
- Installed citywide Light Emitting Diode (LED) traffic signals for energy efficiency.
- Conducted groundbreaking on the Emergency Communications and Operations Center (ECOC) project and managed the construction on schedule and within budget.
- Commenced construction of the seismic hazard mitigation improvements to the Public Safety Building.
- Reorganized for capital project delivery, including establishment of a dedicated project management function and project management software implementation.
- Conducted Federal Emergency Management Act (FEMA) flood insurance refund program outreach.
- Removed over 38,000 graffiti sites.

Public Works Department

Strategic Plan Highlights

Community Safety

- The ECOC project is expected to be complete in the fall of 2003 and will house reliable state-of-the-art public safety communications systems.
- To address graffiti, the City's Graffiti Abatement Program uses 25-30 court referrals during the weekdays and more on weekends. Volunteers such as Girl Scout Troops also assist in abatement efforts and are provided with the necessary equipment and supplies. A free paint voucher program is also in place that provides free paint to private property owners to use in abatement efforts.

Neighborhood Development

- To improve neighborhood infrastructure, a multi-phase sidewalk repair program is underway and a major street, curb, and gutter repair program is in progress.
- To assist with neighborhood identification, funding has been secured for customized street signs for historic districts.

Business Growth and Workforce Development

- The Long Beach Airport has allocated all of the airline flight slots and is currently constructing facility enhancements to the terminal area.

Environmental

- To encourage public environmental education, awareness and involvement, the National Pollutant Discharge Elimination System (NPDES) Citywide Task Force partners with other agencies to hold beach cleanup events, earth day events and numerous other outreach activities.
- A speakers bureau has involved the community with pollution reduction programs; and the Stormwater Information and Reporting Hotline (562) 570-DUMP, along with the interactive website <http://www.lbstormwater.org>, have boosted community outreach.
- The City partners with the Los Angeles Regional Water Quality Control Board and 43 Los Angeles River Watershed cities to reduce pollution in our recreational waters.
- The urban forest management program was implemented in February 2002 to provide improved management of the City's urban forest.
- The Bicycle Master Plan was adopted by the City Council in December 2001.
- Funding has been secured to begin design and construction of bicycle projects that will link existing bike paths and transit services, encouraging the use of alternative transportation modes.
- The City is in collaboration with the Long Beach Aquarium of the Pacific on beach and wetland cleanup projects and actively pursues other partnerships with the Long Beach Unified School District and other agencies.
- The City has begun implementation of the Adopt-A-Storm Drain Program to supplement storm water pollution prevention and education programs.



Public Works Department Summary

Mission Statement

To plan, construct and preserve the general City infrastructure and transportation systems, and to provide emergency and disaster response.

Customers Served

All Long Beach residents and businesses are customers of the Department's services. In addition, the Department serves other City departments to provide and maintain the facilities they need to accomplish their departmental missions.

Primary Activities

The Department of Public Works plans, budgets, designs and constructs the City's Capital Improvements; operates the Long Beach Airport; maintains City streets, street trees, traffic signals, and facilities; provides services in support of new development; and advocates City needs in regional transportation planning organizations.

Notes

The Department of Public Works is a City Manager Department.

As part of the reorganization of Public Works, the Energy Recovery, Fleet Services, and Integrated Resources bureaus were transferred to the new Long Beach Energy Department. Historical information from FY 01 for these bureaus is included in this chapter. The three bureaus have been renamed as referenced in the Long Beach Energy Department chapter, where the FY 02 and FY 03 budget information can be located.

Note: Prior to FY 03, Civic Center rent was charged directly to individual departments in their Internal Support account group. For FY 03, this expense was centralized in a City-wide account and does not show up in the budget for individual departments. In FY 02 this expense was \$628,419.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Expenditures:					
Salaries, Wages and Benefits	40,818,388	27,079,990	27,916,693	26,360,248	26,879,658
Materials, Supplies and Services	130,484,228	93,147,333	135,208,772	113,928,383	35,437,294
Internal Support	29,988,527	9,443,673	12,499,565	16,922,682	10,332,320
Capital Purchases	15,663,024	28,604	1,353,757	2,522,018	28,604
Debt Service	8,168,488	4,877,078	5,987,166	11,429,771	4,912,884
Transfers from Other Funds	4,232,329	(119,724)	(262,744)	1,065,057	(126,992)
Prior Year Encumbrance	(29,646)	0	(1,985,778)	0	0
Total Expenditures	229,325,338	134,456,954	180,717,431	172,228,159	77,463,768
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	2,838,518	3,432,500	3,503,500	3,638,809	115,000
Fines and Forfeitures	4,717,610	0	0	0	0
Use of Money & Property	22,594,863	14,971,974	23,943,529	17,866,680	22,103,010
Revenue from Other Agencies	18,979,219	22,458,054	(5,289,183)	26,974,264	8,401,169
Charges for Services	77,088,045	1,966,618	1,969,718	1,956,857	1,947,618
Other Revenues	6,185,904	55,000	2,936,319	216,971	479,697
Interfund Services - Charges	33,482,613	11,783,691	11,783,691	12,214,525	1,636,601
Intrafund Services - GP Charges	3,603,952	3,043,656	3,043,656	4,275,781	2,442,980
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	9,985,778	17,683,208	76,274,295	70,076,992	0
Operating Transfers	12,331,678	13,112,136	13,305,940	11,033,728	7,130,000
Total Revenues	191,808,183	88,506,837	131,471,465	148,254,607	44,256,075
Personnel (Full-time Equivalents)	727.06	418.46	418.46	418.46	438.16

Administration and Planning/Director Bureau Summary

Services Provided:

Development and administration of the Department's operating budget and the City's Capital Improvement Program (CIP) budget. General administrative support to the Department of Public Works' four Bureaus and management of Public Safety, Civic Center, Library Services, and Health Department CIP projects.

Service Improvement Objectives:

Manage departmental operations within authorized expenditure levels.
Limit the number of lost time injuries for the Department.
Construct Capital Improvement Program (CIP) projects within available resources.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Quantitative Measures of Service:					
% of expenditures of operating budget	98%	100%	100%	98%	100%
Lost time injuries per calendar year	17	15	15	15	15
Total CIP expenditures (in millions)	\$50.5	\$79.3	\$79.3	\$67.9	\$19.8
Expenditures:					
Salaries, Wages and Benefits	1,275,466	1,308,576	1,814,769	1,748,838	1,774,174
Materials, Supplies and Services	76,218	(18,129)	38,001	462,010	305,671
Internal Support	(238,889)	(165,168)	(141,957)	(449,756)	(166,663)
Capital Purchases	0	0	1,975	0	0
Debt Service	0	0	0	0	0
Transfers From Other Funds	30,000	0	0	25,197	0
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	1,142,795	1,125,279	1,712,788	1,786,290	1,913,182
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	11,798	9,000	9,000	4,994	9,000
Revenue from Other Agencies	0	0	0	0	0
Charges for Services	45	0	0	0	0
Other Revenues	(20)	0	0	0	0
Interfund Services - Charges	346	0	0	0	0
Intrafund Services - GP Charges	97,908	5,110	5,110	361,852	105,110
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	110,077	14,110	14,110	366,846	114,110
Personnel (Full-time Equivalents)	16.67	15.00	15.00	15.00	23.00

Airport Bureau Summary

Services Provided:

Operation and maintenance of a safe, efficient, and environmentally acceptable aviation business and industrial complex.

Service Improvement Objectives:

Fund 100% of Airport operations without General Fund support.

Achieve a combined rating of "good" or "excellent" for facilities and overall experience categories in the Airport "Quality Service" surveys.

Maintain identity of at least 98% of noise ordinance violators.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Quantitative Measures of Service:					
% of operations funded by the Airport	100%	100%	100%	100%	100%
Combined facilities/overall experience rating of "good" or better	80%	90%	90%	82%	90%
% of noise ordinance violators identified	99%	98%	98%	99%	98%
Expenditures:					
Salaries, Wages and Benefits	3,378,174	3,905,482	4,738,077	4,075,187	4,520,965
Materials, Supplies and Services	2,917,816	3,005,446	5,606,744	4,262,474	3,536,201
Internal Support	3,729,493	3,743,392	5,409,276	6,017,765	5,439,894
Capital Purchases	27,066	28,604	28,604	13,160	28,604
Debt Service	1,302,774	1,294,208	1,294,208	1,354,891	1,299,995
Transfers From Other Funds	17,500	20,276	20,276	252,622	23,008
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	11,372,823	11,997,407	17,097,184	15,976,100	14,848,667
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	15,852	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	10,746,984	14,083,974	15,791,818	14,424,188	21,182,860
Revenue from Other Agencies	0	0	0	2,424,033	1,237,765
Charges for Services	0	0	0	0	0
Other Revenues	774,158	10,000	2,872,525	18,887	436,497
Interfund Services - Charges	0	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	11,521,142	14,093,974	18,664,343	16,882,961	22,857,122
Personnel (Full-time Equivalents)	62.00	67.65	67.65	67.65	79.65

Energy Recovery Bureau Summary

FY 02 and FY 03 Budget information for this bureau is located in the Energy Generation Bureau Summary in the Long Beach Energy Department chapter.

Services Provided:

Disposal of residential and commercial refuse for transformation into saleable electricity.

Service Improvement Objectives:

Receive 470,000 tons of municipal solid waste.

Generate 221,000,000 kilowatt-hours of electricity.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Quantitative Measures of Service:					
Refuse tons received	494,464	N/A	N/A	N/A	N/A
Kilowatt-hours generated	230,712,107	N/A	N/A	N/A	N/A
Expenditures:					
Salaries, Wages and Benefits	355,097	N/A	N/A	N/A	N/A
Materials, Supplies and Services	38,532,925	N/A	N/A	N/A	N/A
Internal Support	685,350	N/A	N/A	N/A	N/A
Capital Purchases	19,005	N/A	N/A	N/A	N/A
Debt Service	0	N/A	N/A	N/A	N/A
Transfers From Other Funds	56,729	N/A	N/A	N/A	N/A
Prior Year Encumbrance	0	N/A	N/A	N/A	N/A
Total Expenditures	39,649,106	0	0	0	0
Revenues:					
Property Taxes	0	N/A	N/A	N/A	N/A
Other Taxes	0	N/A	N/A	N/A	N/A
Licenses and Permits	0	N/A	N/A	N/A	N/A
Fines and Forfeitures	0	N/A	N/A	N/A	N/A
Use of Money & Property	2,242,848	N/A	N/A	N/A	N/A
Revenue from Other Agencies	0	N/A	N/A	N/A	N/A
Charges for Services	44,487,089	N/A	N/A	N/A	N/A
Other Revenues	1,583,392	N/A	N/A	N/A	N/A
Interfund Services - Charges	0	N/A	N/A	N/A	N/A
Intrafund Services - GP Charges	0	N/A	N/A	N/A	N/A
Harbor P/R Revenue Transfers	0	N/A	N/A	N/A	N/A
Other Financing Sources	0	N/A	N/A	N/A	N/A
Operating Transfers	0	N/A	N/A	N/A	N/A
Total Revenues	48,313,329	0	0	0	0
Personnel (Full-time Equivalents)	4.43	N/A	N/A	N/A	N/A

Engineering Bureau Summary

Services Provided:

Provide engineering and support for the Capital Improvement Program (CIP) and engineering services to the City including development and construction management services. Coordinate the Clean Water program.

Service Improvement Objectives:

Deliver planned and budgeted capital projects.

Provide plan check services in a prompt, courteous, and responsive fashion.

Promptly respond to assessment district inquiries by sending out information packets within two weeks.

Promptly respond to drainage complaints by field personnel reviewing the problem area and sending out determination letters to complainant.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Quantitative Measures of Service:					
Total CIP expenditures (in millions)	\$50.5	\$79.3	\$79.3	\$67.9	\$19.8
% of plan checks within three weeks	85%	80%	80%	80%	80%
% of assessment district inquiries answered within two weeks	95%	100%	100%	100%	100%
% of drainage complaints answered within two weeks	85%	85%	85%	85%	85%
Expenditures:					
Salaries, Wages and Benefits	4,805,705	6,106,641	5,600,447	5,769,097	5,928,990
Materials, Supplies and Services	382,075	4,170,717	2,950,230	6,337,082	3,988,917
Internal Support	(1,596,363)	1,417,965	1,455,441	(1,762,302)	595,564
Capital Purchases	1,975	0	108,684	(355,358)	0
Debt Service	513,000	0	0	0	0
Transfers From Other Funds	984,823	0	8,455	(12,500)	0
Prior Year Encumbrance	(319,405)	0	(156,692)	(3,578)	0
Total Expenditures	4,771,810	11,695,323	9,966,564	9,972,440	10,513,471
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	1,634,357	115,000	(170,448)	1,680,267	115,000
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	3,085,351	200,000	5,963,544	1,465,770	200,000
Revenue from Other Agencies	905,078	0	(279,464)	(77,756)	0
Charges for Services	1,923,779	1,842,518	1,842,518	1,837,296	1,842,518
Other Revenues	12,629	0	17,015	410	0
Interfund Services - Charges	460,162	511,829	511,829	253,413	659,128
Intrafund Services - GP Charges	2,622,799	2,256,699	2,256,699	3,244,934	2,215,549
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	21,522,293	0	0
Operating Transfers	(2,126,094)	0	4,262,387	826,588	0
Total Revenues	8,518,060	4,926,046	35,926,372	9,230,922	5,032,195
Personnel (Full-time Equivalents)	78.00	79.30	79.30	79.30	77.00

Fleet Services Bureau Summary

FY 02 and FY 03 Budget information for this bureau is located in the Fleet Services Bureau Summary in the Long Beach Energy Department chapter.

Services Provided:

Fleet acquisition and maintenance.
Regional Underground Petroleum Storage Tank Program (UPST).
Towing services and vehicle lien sales.

Service Improvement Objectives:

Maintain City vehicle availability levels through aggressive factory training of Fleet personnel.
Maintain active site UPST permits for all 34 City-owned petroleum storage tanks.
Promote workplace safety and lessen possibility of City environmental liabilities through the training of Fleet personnel.
Reach goal of 20,325 billable tows.
Reduce the total amount of towing and impound damage claims.

Note: Adjusted budget in FY 02 reflects technical correction in Capital Projects Fund.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Quantitative Measures of Service:					
% of City vehicles availability	93%	N/A	N/A	N/A	N/A
Total # of UPST site permits	34	N/A	N/A	N/A	N/A
Total billable vehicles towed	20,250	N/A	N/A	N/A	N/A
Average price per vehicle sold at lien sales	\$399	N/A	N/A	N/A	N/A
Total paid/loss damage claims	\$9,177	N/A	N/A	N/A	N/A
Expenditures:					
Salaries, Wages and Benefits	7,755,808	N/A	N/A	N/A	N/A
Materials, Supplies and Services	10,579,507	N/A	(181,726)	N/A	N/A
Internal Support	1,263,715	N/A	N/A	N/A	N/A
Capital Purchases	14,372,377	N/A	N/A	22	N/A
Debt Service	2,490,804	N/A	N/A	N/A	N/A
Transfers From Other Funds	500,000	N/A	N/A	N/A	N/A
Prior Year Encumbrance	0	N/A	N/A	N/A	N/A
Total Expenditures	36,962,210	0	(181,726)	22	0
Revenues:					
Property Taxes	0	N/A	N/A	N/A	N/A
Other Taxes	0	N/A	N/A	N/A	N/A
Licenses and Permits	0	N/A	N/A	N/A	N/A
Fines and Forfeitures	0	N/A	N/A	N/A	N/A
Use of Money & Property	2,025,433	N/A	N/A	N/A	N/A
Revenue from Other Agencies	0	N/A	N/A	N/A	N/A
Charges for Services	5,466,389	N/A	N/A	N/A	N/A
Other Revenues	1,636,225	N/A	N/A	N/A	N/A
Interfund Services - Charges	22,746,538	N/A	N/A	N/A	N/A
Intrafund Services - GP Charges	0	N/A	N/A	N/A	N/A
Harbor P/R Revenue Transfers	0	N/A	N/A	N/A	N/A
Other Financing Sources	0	N/A	N/A	N/A	N/A
Operating Transfers	0	N/A	N/A	N/A	N/A
Total Revenues	31,874,585	0	0	0	0
Personnel (Full-time Equivalents)	137.01	N/A	N/A	N/A	N/A

Integrated Resources Bureau Summary

FY 02 and FY 03 Budget information for this bureau is located in the Environmental Services Bureau Summary in the Long Beach Energy Department chapter.

Services Provided:

Refuse collection, recycling, street sweeping, parking enforcement & Recycling Market Development Zone services.

Service Improvement Objectives:

Improve the appearance and quality of life in neighborhoods by collecting illegally-dumped items.

Continue the public education efforts at schools regarding recycling through the Traveling Recycling Education Center (TREC).

Continue to implement automated refuse collection to City-serviced accounts.

Increase the number of tons of materials recycled through promotion of the City's recycling program.

Continue to provide two free special collections to City-serviced accounts to help residents dispose of unwanted bulky items.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Quantitative Measures of Service:					
Number of school visits by TREC	38	N/A	N/A	N/A	N/A
Additional automated refuse accounts	2,500	N/A	N/A	N/A	N/A
Tons of materials recycled	16,188	N/A	N/A	N/A	N/A
Expenditures:					
Salaries, Wages and Benefits	9,633,090	N/A	N/A	N/A	N/A
Materials, Supplies and Services	6,771,552	N/A	N/A	N/A	N/A
Internal Support	15,587,949	N/A	N/A	N/A	N/A
Capital Purchases	23,211	N/A	N/A	N/A	N/A
Debt Service	309,474	N/A	N/A	N/A	N/A
Transfers From Other Funds	6,200	N/A	N/A	N/A	N/A
Prior Year Encumbrance	0	N/A	N/A	N/A	N/A
Total Expenditures	32,331,476	0	0	0	0
Revenues:					
Property Taxes	0	N/A	N/A	N/A	N/A
Other Taxes	0	N/A	N/A	N/A	N/A
Licenses and Permits	1,128,604	N/A	N/A	N/A	N/A
Fines and Forfeitures	4,717,610	N/A	N/A	N/A	N/A
Use of Money & Property	440,123	N/A	N/A	N/A	N/A
Revenue from Other Agencies	1,268,155	N/A	N/A	N/A	N/A
Charges for Services	25,089,558	N/A	N/A	N/A	N/A
Other Revenues	1,335,337	N/A	N/A	N/A	N/A
Interfund Services - Charges	107,607	N/A	N/A	N/A	N/A
Intrafund Services - GP Charges	44,432	N/A	N/A	N/A	N/A
Harbor P/R Revenue Transfers	0	N/A	N/A	N/A	N/A
Other Financing Sources	0	N/A	N/A	N/A	N/A
Operating Transfers	0	N/A	N/A	N/A	N/A
Total Revenues	34,131,427	0	0	0	0
Personnel (Full-time Equivalents)	179.14	N/A	N/A	N/A	N/A

Public Service Bureau Summary

Services Provided:

Maintain the City's median landscaping, street trees, streets, curbs, gutters, sidewalks, the Civic Center Complex, and City-owned facilities.

Service Improvement Objectives:

Increase or maintain the number of trees trimmed in block tree trimming operations.

Remove 90% of reported graffiti within three days.

Limit the number of lost-time injuries to eight per year.

Respond to after-hours disaster-related events and/or provide support to Police and Fire Departments.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Quantitative Measures of Service:					
# of block trees trimmed	8,361	8,500	8,500	7,500	8,500
% of graffiti sites removed within three days	100%	100%	100%	92%	90%
Lost time injuries (calendar year)	6	8	8	14	8
Hours expended for emergency response	2,328	2,500	2,500	1,700	2,500
Hours expended for support to Police/Fire	4,234	5,000	5,000	4,000	5,000
Expenditures:					
Salaries, Wages and Benefits	10,757,794	11,722,178	11,726,286	11,368,356	11,155,305
Materials, Supplies and Services	4,306,389	5,241,049	5,370,943	5,486,414	5,680,399
Internal Support	3,479,917	4,034,938	4,034,938	3,993,664	3,959,971
Capital Purchases	7,072	0	130	13,754	0
Debt Service	3,552,437	3,582,870	3,582,870	3,581,073	3,612,889
Transfers From Other Funds	(140,000)	(140,000)	(140,000)	(150,000)	(150,000)
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	21,963,609	24,441,035	24,575,167	24,293,261	24,258,564
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	8,000	0	0	3,000	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	203,380	94,000	94,000	243,964	126,150
Revenue from Other Agencies	0	0	0	0	0
Charges for Services	99,393	97,000	100,100	110,256	78,000
Other Revenues	40,842	7,500	8,508	96,106	5,700
Interfund Services - Charges	9,958,678	11,105,565	11,105,565	11,862,234	811,176
Intrafund Services - GP Charges	597,931	725,000	725,000	308,572	65,474
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	10,908,224	12,029,065	12,033,173	12,624,133	1,086,500
Personnel (Full-time Equivalents)	198.81	201.51	201.51	201.51	201.71

Traffic and Transportation Bureau Summary

Services Provided:

Operate and improve the City's surface transportation system, including the roadway network, traffic controls, and parking regulations as well as facilities for pedestrians, transit riders, and cyclists.

Service Improvement Objectives:

Minimize the Citywide traffic accident rate.

Respond effectively to all constituent traffic concerns.

Limit after-hours traffic signal call-outs through preventive maintenance and improved equipment specifications.

Support the development of new Council-directed transportation programs.

Reduce energy consumption by converting incandescent lights in traffic signals to Light Emitting Diodes (LEDs).

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Quantitative Measures of Service:					
# of reported traffic accidents per 1,000,000 vehicle miles traveled	3.82	3.64	3.64	3.82	3.82
# of responses to Council-referred constituent requests	320	300	300	320	320
# of after-hours traffic signal service call-outs	1,100	1,200	1,200	900	750
% of incandescent lights converted to LEDs	25%	100%	100%	100%	N/A
Expenditures:					
Salaries, Wages and Benefits	2,731,030	3,852,836	3,852,836	3,214,455	3,500,224
Materials, Supplies and Services	1,195,724	1,127,672	1,168,911	1,321,918	923,039
Internal Support	371,807	355,410	355,410	258,268	503,554
Capital Purchases	2,118	0	2,118	0	0
Debt Service	0	0	0	0	0
Transfers From Other Funds	0	0	0	0	0
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	4,300,679	5,335,918	5,379,275	4,794,641	4,926,817
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	585,947	585,000	700,000	717,814	585,000
Revenue from Other Agencies	75,016	130,000	130,000	132,077	130,000
Charges for Services	21,792	27,100	27,100	9,304	27,100
Other Revenues	68,291	37,500	37,500	100,179	37,500
Interfund Services - Charges	108,393	166,297	166,297	98,878	166,297
Intrafund Services - GP Charges	230,105	56,847	56,847	360,423	56,847
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	1,089,544	1,002,744	1,117,744	1,418,676	1,002,744
Personnel (Full-time Equivalents)	51.00	55.00	55.00	55.00	56.80

Capital Improvement Program Summary

Services Provided:

Strategic improvements to the City's existing infrastructure including major enhancements to parks, City buildings, storm drains, marinas, beaches, waterways, street lights, traffic signals, bus stops, bridges, and roadways. The Capital Improvement Program also provides for Americans with Disabilities Act upgrades and repairs to the airport, as well as one-time projects designed to address important community needs such as the construction of permanent police substations, the Emergency Communications and Operations Center/911 Facility, and a new library and community center along the Anaheim Corridor and skateboard parks.

Service Improvement Objectives:

Deliver planned and budgeted capital projects on time, within budget, and to the satisfaction of the facility users.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Quantitative Measures of Service:					
Total CIP expenditures (in millions)	\$50.5	\$79.3	\$79.3	\$67.9	\$19.8
Formal construction contracts awarded	33	36	36	25	30
Formal construction contracts completed	25	30	30	27	24
Expenditures:					
Salaries, Wages and Benefits	126,224	184,277	184,277	184,314	0
Materials, Supplies and Services	65,722,023	79,620,579	120,255,670	96,058,485	21,003,067
Internal Support	6,705,548	57,136	1,386,458	8,865,041	0
Capital Purchases	1,210,200	0	1,212,246	2,850,441	0
Debt Service	0	0	1,110,088	6,493,807	0
Transfers From Other Funds	2,777,076	0	(151,475)	949,738	0
Prior Year Encumbrance	289,759	0	(1,829,085)	3,578	0
Total Expenditures	76,830,830	79,861,992	122,168,179	115,405,404	21,003,067
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	67,557	3,317,500	3,673,948	1,939,690	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	3,252,999	0	1,385,167	1,009,949	0
Revenue from Other Agencies	16,730,970	22,328,054	(5,139,719)	24,495,910	7,033,404
Charges for Services	0	0	0	0	0
Other Revenues	735,050	0	771	1,389	0
Interfund Services - Charges	100,889	0	0	0	0
Intrafund Services - GP Charges	10,778	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	9,985,778	17,683,208	54,752,002	70,076,992	0
Operating Transfers	14,457,773	13,112,136	9,043,553	10,207,140	7,130,000
Total Revenues	45,341,794	56,440,898	63,715,723	107,731,070	14,163,404
Personnel (Full-time Equivalents)	N/A	N/A	N/A	N/A	N/A

Public Works Department Personal Services

Classification	FY 01 Adopt FTE	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 02 Adopted Budget	FY 03 Adopted Budget
Director of Public Works	1.00	1.00	1.00	134,254	140,965
Accountant III	1.00	1.00	1.00	61,652	61,654
Accounting Clerk I	1.00	1.00	1.00	28,233	28,234
Accounting Clerk III	2.00	2.00	2.00	73,074	71,632
Accounting Clerk III - NC	0.10	-	-	-	-
Accounting Technician	1.00	-	-	-	-
Administrative Aide II	3.00	3.00	3.00	133,445	127,268
Administrative Analyst I	1.00	-	1.00	-	50,457
Administrative Analyst II	7.00	5.00	5.00	291,743	280,545
Administrative Analyst III	9.00	7.00	8.00	388,554	513,062
Administrative Intern-NC/H38	-	0.30	-	8,616	-
Administrative Officer-Airport	1.00	1.00	1.00	79,084	90,037
Administrative Officer-Public Work	-	-	2.00	-	159,594
Airport Operations Assistant I	4.00	4.00	4.00	129,786	134,374
Airport Operations Assistant I-NC	0.50	1.00	1.00	27,278	27,278
Airport Operations Assistant II	2.00	2.00	2.00	67,652	66,732
Airport Operations Specialist I	1.00	2.00	1.00	50,457	50,457
Airport Operations Specialist II	1.00	-	1.00	43,593	48,989
Airport Public Affairs Officer	1.00	1.00	1.00	67,975	78,039
Assistant Traffic Signal Technician I	3.00	3.00	3.00	108,399	101,155
Assistant Traffic Signal Technician II	1.00	1.00	1.00	35,602	41,251
Automatic Sprinkler Control Technician	1.00	1.00	1.00	42,258	42,257
Budget Services Officer	1.00	1.00	-	79,616	-
Building Maintenance Engineer	7.00	9.00	10.00	465,305	512,096
Building Services Supervisor	1.00	1.00	2.00	41,252	80,511
Capital Projects Coordinator	4.00	4.00	9.00	254,385	568,359
Carpenter	9.00	8.00	8.00	370,998	371,892
Carpenter Supervisor	2.00	2.00	2.00	105,090	105,089
Cement Finisher I	3.00	3.00	3.00	123,757	118,104
Chief Construction Inspector	1.00	1.00	1.00	77,274	80,296
Chief Surveyor	1.00	1.00	1.00	79,447	80,029
City Engineer	1.00	1.00	1.00	120,660	120,050
Civil Engineer	8.00	8.65	8.65	643,994	647,291
Civil Engineering Associate	5.00	5.00	5.00	305,331	314,029
Clean Water Officer	1.00	1.00	1.00	82,301	75,030
Clerical Aide II-NC	0.80	0.50	0.50	10,688	10,688
Clerk I - NC	0.50	-	-	-	-
Clerk Typist I	1.00	-	-	-	-
Clerk Typist II	14.00	10.00	10.00	322,513	326,789
Clerk Typist III	24.00	14.00	15.00	495,799	528,005
Clerk Typist IV	1.00	-	-	-	-
Construction Inspector I	4.00	4.00	4.00	220,268	206,031
Construction Inspector II	9.00	9.00	9.00	520,837	530,760
Construction Service Officer	1.00	1.00	1.00	98,083	102,091
Customer Service Rep II	1.00	-	-	-	-
Customer Service Rep III	1.00	-	-	-	-
Department Safety Officer	1.00	-	-	-	-
Subtotal Page 1	143.90	120.45	131.15	6,189,253	6,891,115

Public Works Department Personal Services

Classification	FY 01 Adopt FTE	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 02 Adopted Budget	FY 03 Adopted Budget
Subtotal Page 1	143.90	120.45	131.15	6,189,253	6,891,115
Division Engineer	2.00	2.00	2.00	184,389	184,398
Electrical Supervisor	1.00	1.00	1.00	55,795	55,796
Electrician	11.00	11.00	11.00	533,011	534,294
Engineering Aide III	4.00	4.00	4.00	151,015	152,872
Engineering Technician I	1.00	1.00	1.00	45,879	37,532
Engineering Technician II	8.00	8.00	8.00	392,248	392,925
Equipment Mechanic I	25.00	-	-	-	-
Equipment Mechanic II	27.00	-	-	-	-
Equipment Operator I	2.00	2.00	2.00	62,663	65,995
Equipment Operator II	16.00	16.00	16.00	609,075	606,683
Equipment Operator III	10.00	10.00	10.00	422,579	411,044
Executive Secretary	1.00	1.00	1.00	49,110	49,110
Fleet Finance Officer	1.00	-	-	-	-
Fleet Services Supervisor	9.00	-	-	-	-
Garage Service Attendant I	20.00	-	-	-	-
Garage Service Attendant I-NC	7.00	-	-	-	-
Garage Service Attendant II	9.00	-	-	-	-
Garage Service Attendant III	1.00	-	-	-	-
Gardener I	1.00	1.00	1.00	29,657	34,680
Gardener I-NC	0.90	0.90	0.90	29,413	29,413
Gardener II	6.00	6.00	6.00	225,459	228,552
General Maintenance Assistant	4.00	4.00	4.00	154,754	147,740
General Maintenance Supervisor I	1.00	1.00	1.00	40,279	42,334
General Maintenance Supervisor II	1.00	1.00	1.00	52,545	52,545
General Superintendent-Fleet Services	2.00	-	-	-	-
Geographic Information Systems Analyst II	1.00	1.00	1.00	58,893	58,894
Geographic Information Systems Technician II	1.00	1.00	1.00	41,653	44,494
Helicopter Mechanic	1.00	-	-	-	-
Locksmith	1.00	2.00	2.00	82,927	89,754
Maintenance Assistant I	11.00	10.00	10.00	280,049	281,387
Maintenance Assistant I-NC	1.00	1.00	1.00	23,579	23,578
Maintenance Assistant II	15.00	19.00	19.00	579,660	583,176
Maintenance Assistant II-NC	17.11	17.11	17.11	514,681	514,664
Maintenance Assistant III	39.00	38.00	38.00	1,319,913	1,327,403
Manager-Administration & Planning	1.00	1.00	1.00	100,427	98,040
Manager-Airport	1.00	1.00	1.00	114,778	114,777
Manager-Energy Recovery	1.00	-	-	-	-
Manager-Fleet Services	1.00	-	-	-	-
Manager-Integrated Resources	1.00	-	-	-	-
Manager-Public Service	1.00	1.00	1.00	126,050	126,048
Manager-Traffic & Transportation	1.00	1.00	1.00	104,899	106,043
Mechanical Engineering Associate	1.00	-	-	-	-
Mechanical Equipment Stock Clerk I	6.00	-	-	-	-
Mechanical Equipment Stock Clerk II	1.00	-	-	-	-
Mechanical Supervisor II	2.00	3.00	3.00	155,619	171,621
Motor Sweeper Operator	18.00	-	-	-	-
Subtotal Page 2	436.91	286.46	297.16	12,730,252	13,456,906

Public Works Department Personal Services

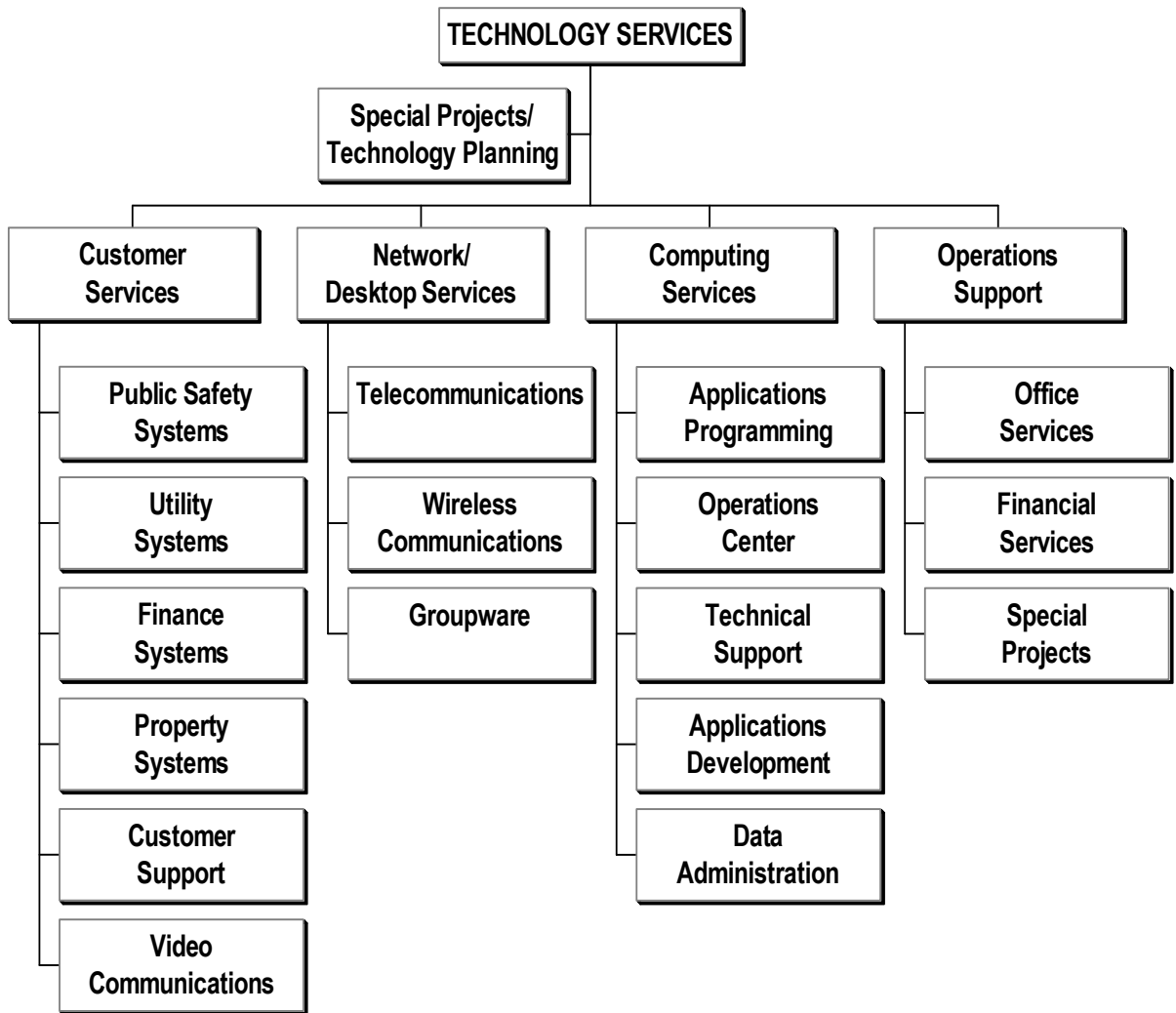
Classification	FY 01 Adopt FTE	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 02 Adopted Budget	FY 03 Adopted Budget
Subtotal Page 2	436.91	286.46	297.16	12,730,252	13,456,906
Operations Officer-Airport	1.00	1.00	1.00	74,242	77,953
Painter I	3.00	3.00	3.00	121,011	117,313
Painter II	3.00	3.00	3.00	129,454	133,455
Painter Supervisor	1.00	1.00	1.00	49,205	49,204
Parking Control Checker I	19.00	-	-	-	-
Parking Control Checker I-NC	2.90	-	-	-	-
Parking Control Checker II	5.00	-	-	-	-
Parking Control Supervisor	1.00	-	-	-	-
Parking Meter Technician I	3.00	3.00	3.00	120,624	120,626
Parking Meter Technician II	1.00	1.00	1.00	45,603	45,604
Payroll/Personnel Assistant II	1.00	1.00	1.00	30,592	36,494
Payroll/Personnel Assistant III	1.00	1.00	1.00	40,208	40,726
Personnel Services Officer	1.00	1.00	-	72,378	-
Plumber	6.00	6.00	6.00	296,580	296,573
Plumber Supervisor	1.00	1.00	1.00	55,795	55,796
Power Equipment Repair Mechanic II	1.00	1.00	1.00	44,482	44,485
Principal Construction Inspector	2.00	2.00	2.00	135,314	138,672
Project Management Officer	1.00	1.00	1.00	90,231	96,040
Recycling Specialist I	1.00	-	-	-	-
Recycling Specialist II	1.00	-	-	-	-
Refuse Field Investigator	3.00	-	-	-	-
Refuse Operator I	14.14	-	-	-	-
Refuse Operator I-NC	14.10	-	-	-	-
Refuse Operator II	4.00	-	-	-	-
Refuse Operator III	72.00	-	-	-	-
Refuse Supervisor	7.00	-	-	-	-
Secretary	8.00	5.00	5.00	196,261	196,262
Security Officer I	3.00	-	-	-	-
Security Officer II	11.00	-	-	-	-
Security Officer II-NC	-	2.00	9.00	64,195	314,419
Security Officer III	4.00	9.00	14.00	365,521	536,631
Security Officer IV	1.00	6.00	4.00	267,575	186,026
Security Officer V	-	1.00	1.00	55,795	55,796
Senior Civil Engineer	3.00	3.00	3.00	264,614	252,068
Senior Engineering Technician I	6.00	6.00	6.00	356,718	359,588
Senior Engineering Technician II	1.00	1.00	1.00	63,146	63,145
Senior Equipment Operator	2.00	2.00	2.00	94,712	91,226
Senior Survey Technician	4.00	4.00	4.00	211,795	220,938
Senior Surveyor	1.00	1.00	1.00	60,054	70,468
Senior Traffic Engineer	1.00	2.00	2.00	166,388	151,777
Special Projects Officer-Integrated Resources	1.00	-	-	-	-
Special Projects Officer-Public Service	1.00	1.00	1.00	79,624	83,606
Special Projects Officer-Public Works	1.00	1.00	2.00	75,000	164,534
Stock and Receiving Clerk	1.00	1.00	1.00	27,535	27,542
Storekeeper II	1.00	1.00	1.00	41,252	41,251
Street Landscaping Supervisor I	5.00	5.00	5.00	239,916	244,598
Subtotal Page 3	662.05	363.46	384.16	16,666,072	17,769,720

Public Works Department Personal Services

Classification	FY 01 Adopt FTE	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 02 Adopted Budget	FY 03 Adopted Budget
Subtotal Page 3	662.05	363.46	384.16	16,666,072	17,769,720
Street Landscaping Supervisor II	2.00	2.00	2.00	107,169	107,165
Street Maintenance Supervisor	5.00	5.00	5.00	247,031	250,195
Street Maintenance Supervisor I	1.00	1.00	1.00	49,205	48,421
Superintendent-Airport Operations	2.00	2.00	3.00	121,041	192,104
Superintendent-Building Services	1.00	1.00	1.00	80,311	80,135
Superintendent-Fleet Services	1.00	-	-	-	-
Superintendent-Refuse Collection	1.00	-	-	-	-
Superintendent-Street Landscaping/Maintenance	1.00	1.00	1.00	88,059	91,525
Superintendent-Street Sweeping	1.00	-	-	-	-
Superintendent-Structural/Street Lighting	1.00	1.00	1.00	79,719	83,716
Superintendent-Towing	2.00	-	-	-	-
Superintendent-Traffic Operations	1.00	1.00	1.00	79,000	82,219
Supervisor Custodian	2.00	2.00	1.00	71,205	35,602
Supervisor-Facility Maintenance	1.00	1.00	1.00	60,131	60,132
Supervisor-Stores and Property	1.00	-	-	-	-
Supervisor-Waste Operations	1.00	-	-	-	-
Survey Technician	1.00	1.00	1.00	44,050	43,561
Surveyor	4.00	4.00	4.00	256,869	258,753
Traffic Engineer	1.00	1.00	1.00	68,526	76,804
Traffic Engineering Associate	4.00	4.00	3.00	257,763	181,625
Traffic Painter I	5.00	5.00	5.00	175,696	180,290
Traffic Painter II	1.00	1.00	1.00	40,208	40,209
Traffic Signal Coordinator	1.00	1.00	1.00	60,131	63,262
Traffic Signal Technician I	6.00	6.00	6.00	309,660	310,632
Traffic Signal Technician II	1.00	1.00	1.00	58,644	58,644
Transportation Program Officer	1.00	1.00	1.00	78,054	80,526
Tree Trimmer I	5.00	5.00	5.00	177,892	182,666
Tree Trimmer II	7.00	7.00	7.00	291,258	294,183
Waste Management Officer	1.00	-	-	-	-
Welder	3.00	1.00	1.00	47,939	47,940
Subtotal Salaries	727.05	418.46	438.16	19,515,633	20,620,030
Overtime	---	---	---	986,270	978,885
Fringe Benefits	---	---	---	5,781,575	5,730,773
Administrative Overhead	---	---	---	796,514	778,108
Salary Savings	---	---	---	-	(1,228,137)
Total	727.05	418.46	438.16	27,079,992	26,879,658

Technology

Services



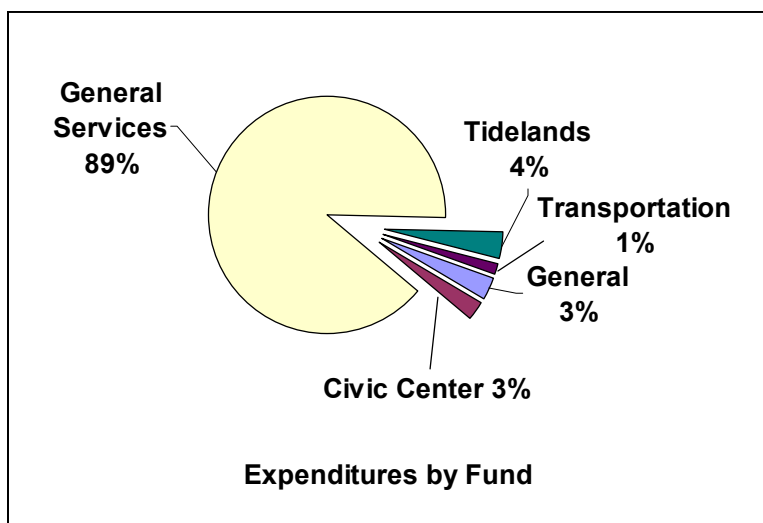
Technology Services Department

Expenditures Budget by Fund

General	\$1,165,427
Civic Center	\$950,284
General Services	\$33,722,892
Tidelands	\$1,338,574
Transportation	\$503,144

Revenues Budget by Fund

General	\$1,431,265
Civic Center	\$840,500
General Services	\$37,745,184
Tidelands	\$1,730,000
Transportation	\$508,000



Major Accomplishments FY 02

- Developed a strategic plan for E-Government to guide the City's efforts in implementing technology to increase access to City Government and promote public participation. Information and access made available to date includes access to City Council staff reports and cable channel 21 over the Internet, on-line registration for recreation classes, current street construction project information, and geographic information system (GIS) data.
- The new Project Management Office staff provided project management for the design, specification development and implementation of technology systems for the new Emergency Communications and Operations Center (ECOC). This office also offers services to departments to assist in development and definition of ITAC (Information Technology Advisory Committee) proposals.
- Developed several special video programs describing the City's emergency preparedness program following the September 11, 2001 terrorist attacks.
- Developed an agreement for emergency broadcast services in association with KLON-FM 88.1.
- Finalized the parking plan for the CityPlace garages along with Community Development and Wal-Mart.
- Answered an average of 2,900 calls to the Help Desk each month, a 10 percent increase over FY 01 call volume.
- Completed facility moves for the Police Department from Police Headquarters to City Hall East and Police Property to Canal Street location.
- Completed moves for three Community Development functions.
- Completed move of Special Events office from City Hall to the World Trade Center.
- Assisted City departments with website development.
- City website visitors increased by 50 percent in the number of visitors to the website during FY 01.
- Initiated a project to determine the City's business continuation and security requirements to respond to disasters and terrorism.

Strategic Plan Highlights

Neighborhood Development

- As a step toward building the infrastructure to support a network of neighborhood centers and increase access to City government, the E-Government Strategic Plan was finalized.

Technology Services Department Summary

Mission Statement

The Department of Technology Services manages and provides leading edge technology, innovative solutions and a wide range of services to facilitate and enhance our customers' ability to provide the highest level of service to the people, businesses and organizations of Long Beach.

Customers Served

The Mayor and City Council, City Manager, all City departments, internal staff, quasi-governmental agencies, and the general public.

Primary Activities

To provide services in end-user computing support, application development, data processing, geographic information systems, voice and data communications, wireless communications, video communications, technological project management, mail and messenger services, reprographic services, parking operations, property sales, and operation of the City Store.

Notes

The Department of Technology Services is a City Manager department.
The Department's Executive Office Bureau and Special Projects/Technology Planning Bureau are included with the Operations Support Bureau Summary.

Prior to FY 03, Civic Center rent was charged directly to individual departments in their Internal Support account group. For FY 03, this expense was centralized in a City-wide account and does not show up in the budget for individual departments. In FY 02 this expense was \$938,161.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Expenditures:					
Salaries, Wages and Benefits	10,239,888	12,339,918	12,339,918	11,461,432	12,689,477
Materials, Supplies and Services	16,321,988	16,289,232	16,373,554	16,967,057	18,673,690
Internal Support	1,825,780	1,817,093	1,817,093	1,857,091	816,510
Capital Purchases	2,329,796	2,942,389	2,949,474	1,996,129	2,351,369
Debt Service	2,490,122	2,973,368	2,973,368	2,790,255	3,032,520
Transfers from Other Funds	561,247	153,483	153,483	85,805	116,755
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	33,768,821	36,515,483	36,606,890	35,157,770	37,680,321
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	2,477,743	2,450,000	2,450,000	2,542,225	2,500,000
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	1,963,270	2,054,150	2,054,150	2,195,095	3,529,465
Revenue from Other Agencies	1,392,486	1,317,667	1,317,667	1,263,566	1,222,381
Charges for Services	1,440	0	0	1,440	0
Other Revenues	103,301	475,000	475,000	691,787	510,000
Interfund Services - Charges	29,780,322	30,868,277	30,868,277	29,544,977	34,493,103
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	35,718,562	37,165,094	37,165,094	36,239,090	42,254,949
Personnel (Full-time Equivalents)	145.00	150.50	150.50	150.50	165.50

Computing Services Bureau Summary

Services Provided:

Operation and support of data processing systems, programming and consulting services.

Service Improvement Objectives:

Ensure that monthly expenditures are within 98% of plan and revenues are at least 98% of plan.

Ensure that service requests are processed within service level agreement goals.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Quantitative Measures of Service:					
% of expenditures to plan	96%	98%	100%	100%	98%
% of revenues to plan	93%	100%	95%	95%	100%
% of service requests processed within goals	85%	85%	85%	85%	85%
Expenditures:					
Salaries, Wages and Benefits	3,824,580	4,824,851	4,824,851	4,555,112	4,900,495
Materials, Supplies and Services	2,190,318	2,637,495	2,640,475	2,811,536	2,825,423
Internal Support	564,055	1,088,333	1,088,333	1,077,597	551,674
Capital Purchases	195,742	0	0	148,484	318,980
Debt Service	565,085	591,977	591,977	404,394	339,952
Transfers From Other Funds	1,138,689	137,836	137,836	105,590	99,000
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	8,478,469	9,280,492	9,283,472	9,102,713	9,035,524
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	0	0	0	0	0
Revenue from Other Agencies	0	0	0	0	0
Charges for Services	0	0	0	0	0
Other Revenues	(94,223)	0	0	0	0
Interfund Services - Charges	8,264,566	8,635,501	8,635,501	8,695,910	9,747,146
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	8,170,343	8,635,501	8,635,501	8,695,910	9,747,146
Personnel (Full-time Equivalents)	55.50	57.50	57.50	57.50	59.50

Customer Services Bureau Summary

Services Provided:

Technology project planning and administration, including Information Technology Advisory Committee (ITAC), process facilitation and project portfolio management.

Video communications services, including video production and government access channel management.

Service Improvement Objectives:

Ensure that monthly expenditures are within 98% of plan and revenues are at least 98% of plan.

Increase number of visitors to the City's website.

Increase viewership of HTTV.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Quantitative Measures of Service:					
% of expenditures to plan	134%	98%	100%	100%	98%
% of revenues to plan	98%	100%	100%	100%	100%
Annual number of City website visitors	New	New	1,680,000	1,680,000	1,920,000
% of cable subscribers watching HTTV	New	New	30%	30%	35%
Expenditures:					
Salaries, Wages and Benefits	787,822	624,072	624,072	591,993	863,436
Materials, Supplies and Services	1,761,406	768,873	770,281	619,959	1,001,473
Internal Support	94,522	(374,298)	(374,298)	(251,592)	(348,241)
Capital Purchases	976,743	37,389	37,389	27,110	37,389
Debt Service	0	0	0	0	0
Transfers From Other Funds	(654,805)	0	0	0	0
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	2,965,688	1,056,036	1,057,443	987,470	1,554,057
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	2,477,743	2,450,000	2,450,000	2,542,225	2,500,000
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	0	0	0	0	0
Revenue from Other Agencies	750,748	557,667	557,667	603,599	552,381
Charges for Services	0	0	0	0	0
Other Revenues	(35,697)	0	0	8	0
Interfund Services - Charges	1,121,445	30,000	30,000	23,685	227,500
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	4,314,238	3,037,667	3,037,667	3,169,516	3,279,881
Personnel (Full-time Equivalents)	11.00	7.00	7.00	7.00	12.00

Network/Desktop Services Bureau Summary

Services Provided:

Support of networks, voice, electronics and desktop hardware and software, training and consulting services.

Service Improvement Objectives:

Ensure that monthly expenditures are within 98% of plan and revenues are at least 98% of plan.

Ensure that service calls are resolved on the first request 90% of the time.

Increase the number of workstations for greater productivity.

Ensure that customers can take advantage of new technology by continuing the three-year replacement cycle for workstations.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Quantitative Measures of Service:					
% of expenditures to plan	92%	98%	100%	100%	98%
% of revenues to plan	98%	100%	91%	91%	100%
% of service calls resolved on first request	92%	92%	92%	92%	92%
# of end-user workstations	2,425	2,550	2,965	2,965	3,128
# of end-user workstations replaced	New	750	850	850	900
Expenditures:					
Salaries, Wages and Benefits	3,588,130	4,797,808	4,797,808	4,294,408	5,101,429
Materials, Supplies and Services	6,779,436	7,758,084	7,829,684	8,083,950	7,738,329
Internal Support	675,466	1,804,294	1,804,294	1,794,305	1,497,164
Capital Purchases	572,669	2,905,000	2,912,085	1,660,154	1,995,000
Debt Service	1,776,487	2,236,941	2,236,941	2,237,787	2,692,568
Transfers From Other Funds	1,428,147	0	0	(35,432)	0
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	14,820,336	19,502,128	19,580,813	18,035,172	19,024,490
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	0	0	0	0	0
Revenue from Other Agencies	131,844	120,000	120,000	107,668	120,000
Charges for Services	1,440	0	0	1,440	0
Other Revenues	(274,116)	0	0	6,994	0
Interfund Services - Charges	16,443,768	18,636,296	18,636,296	16,949,916	19,919,240
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	16,302,936	18,756,296	18,756,296	17,066,018	20,039,240
Personnel (Full-time Equivalents)	53.50	62.50	62.50	62.50	70.50

Operations Support Bureau Summary

Services Provided:

Department administrative support including budget preparation and personnel administration.
 Office services including reprographics, mail and messenger services.
 Financial services including purchasing, contract administration, accounts payable and internal customer billing.
 Miscellaneous services including property sales, parking management and air quality administration and programs.

Service Improvement Objectives:

Ensure that monthly expenditures are within 98% of plan and revenues are at least 98% of plan.
 Ensure that Reprographics requests are completed in a timely manner.
 Maintain 100% compliance with mobile source emission reduction objectives as defined by South Coast Air Quality Management District (SCAQMD).
 Ensure that monthly internal customer billing is timely.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Quantitative Measures of Service:					
% of expenditures to plan	117%	98%	106%	106%	98%
% of revenues to plan	108%	100%	101%	101%	100%
Avg. days to complete Reprographics requests	5	5	5	5	5
% of worksites in SCAQMD compliance	100%	100%	100%	100%	100%
% of impressions requiring re-run p/mo.	0.02%	0.01%	0.01%	0.01%	0.01%
% of monthly JVs entered by Finance deadline	New	85%	78%	78%	85%
Expenditures:					
Salaries, Wages and Benefits	2,039,355	2,093,187	2,093,187	2,019,919	1,824,117
Materials, Supplies and Services	5,590,828	5,124,780	5,133,114	5,451,613	7,108,465
Internal Support	491,737	(701,236)	(701,236)	(763,218)	(884,087)
Capital Purchases	584,642	0	0	160,380	0
Debt Service	148,550	144,450	144,450	148,075	0
Transfers From Other Funds	(1,350,784)	15,647	15,647	15,647	17,755
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	7,504,328	6,676,828	6,685,162	7,032,416	8,066,250
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	1,963,270	2,054,150	2,054,150	2,195,095	3,529,465
Revenue from Other Agencies	509,893	640,000	640,000	552,299	550,000
Charges for Services	0	0	0	0	0
Other Revenues	507,337	475,000	475,000	684,785	510,000
Interfund Services - Charges	3,950,543	3,566,480	3,566,480	3,875,466	4,599,217
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	6,931,044	6,735,630	6,735,630	7,307,646	9,188,682
Personnel (Full-time Equivalents)	25.00	23.50	23.50	23.50	23.50

Technology Services Department Personal Services

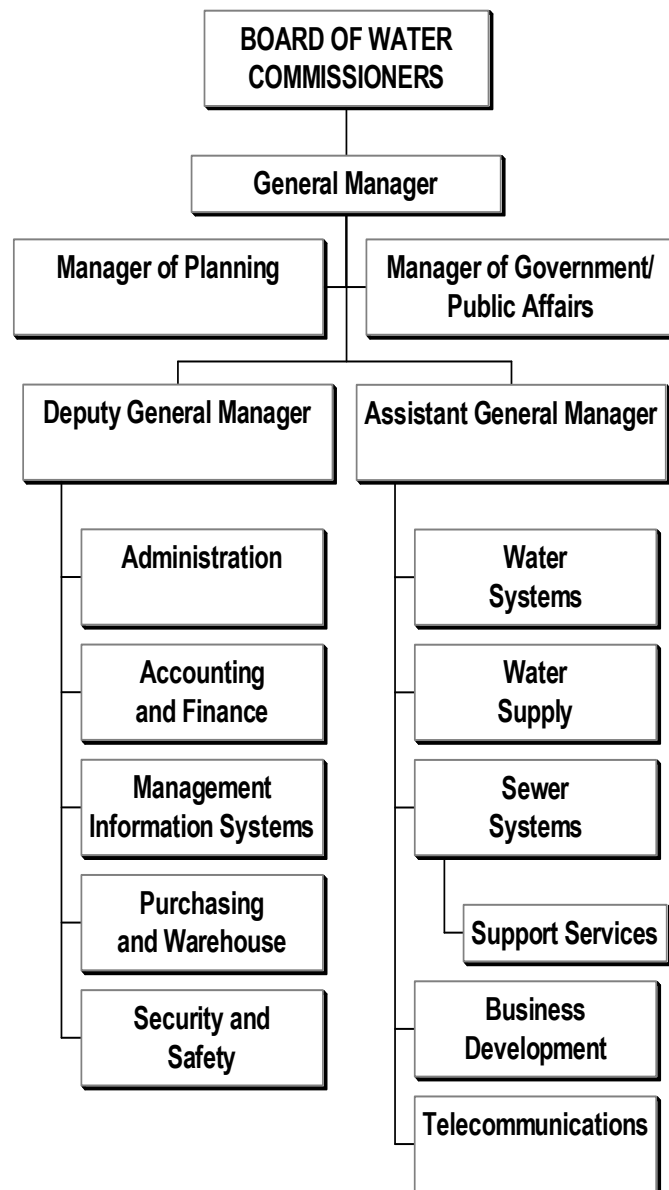
Classification	FY 01 Adopt FTE	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 02 Adopted Budget	FY 03 Adopted Budget
Director-Technology Services	1.00	1.00	1.00	146,194	146,193
Accounting Clerk III	1.00	1.00	1.00	38,299	38,298
Administrative Analyst II	1.00	1.00	1.00	49,599	54,361
Administrative Analyst III	3.00	2.00	2.00	136,238	136,647
Applications Development Officer	-	1.00	1.00	93,242	97,904
Applications Programming Officer	1.00	1.00	1.00	93,242	97,904
Business Systems Specialist I	-	4.00	4.00	200,243	204,357
Business Systems Specialist II	-	7.00	7.00	375,496	395,773
Business Systems Specialist III	-	11.00	13.00	705,331	777,009
Business Systems Specialist IV	-	12.00	12.00	845,702	851,186
Business Systems Specialist V	-	9.00	12.00	715,591	899,007
Business Systems Specialist V - Confidential	-	1.00	1.00	83,448	79,507
Business Systems Specialist VI	-	9.00	9.00	742,396	779,747
Business Systems Specialist VI - Confidential	-	1.00	1.00	88,032	88,030
Clerk Typist II	2.00	2.00	2.00	66,033	67,225
Clerk Typist III	7.00	7.50	7.50	263,194	263,587
Communications Network Specialist I	1.00	-	-	-	-
Communications Network Specialist II	3.00	-	-	-	-
Computer Operator I	6.00	-	-	-	-
Computer Operator II	3.00	-	-	-	-
Computer Operator III	3.00	-	-	-	-
Communication Specialist I	5.00	6.00	6.00	310,293	310,293
Communication Specialist II	6.00	8.00	8.00	441,162	445,216
Communication Specialist III	2.00	3.00	3.00	181,718	155,515
Communication Specialist IV	2.00	5.00	6.00	341,980	424,182
Communication Specialist V	-	1.00	-	71,634	-
Communication Specialist VI	-	-	1.00	-	70,206
Customer Services Officer	1.00	1.00	1.00	89,185	89,185
Data Communications Technician II	1.00	-	-	-	-
Data Communications Technician III	3.00	-	-	-	-
Executive Secretary	1.00	1.00	1.00	50,893	50,893
Financial Services Officer	1.00	-	-	-	-
Geographic Information Systems Analyst I	2.00	-	-	-	-
Geographic Information Systems Analyst II	1.00	-	-	-	-
Geographic Information Systems Analyst III	1.00	-	-	-	-
Groupware Applications Officer	1.00	1.00	1.00	81,560	85,635
Manager-Computing Services	1.00	1.00	1.00	109,000	109,000
Manager-Customer Service-Tech Services	1.00	1.00	1.00	96,545	101,370
Manager-Network/Desktop Services	1.00	1.00	1.00	109,000	109,000
Manager-Operations Support	1.00	1.00	1.00	79,616	83,597
Office Services Assistant I	3.00	3.00	3.00	86,036	86,994
Office Services Assistant II	2.00	2.00	2.00	64,245	65,446
Office Services Assistant III	1.00	1.00	1.00	35,602	35,602
Office Services Officer	1.00	1.00	1.00	62,388	62,387
Office Systems Technician I	2.00	-	-	-	-
Office Systems Technician II	5.00	-	-	-	-
Offset Press Operator I	1.00	1.00	1.00	37,320	37,321
Subtotal Page 1	78.00	108.50	114.50	6,890,457	7,298,577

Technology Services Department Personal Services

Classification	FY 01 Adopt FTE	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 02 Adopted Budget	FY 03 Adopted Budget
Subtotal Page 1	78.00	108.50	114.50	6,890,457	7,298,577
Offset Press Operator II	1.00	1.00	1.00	40,208	40,209
Operations Center Officer	1.00	1.00	1.00	92,036	96,639
Programmer/Analyst I	3.00	-	-	-	-
Programmer/Analyst II	7.00	-	-	-	-
Programmer/Analyst III	8.00	-	-	-	-
Programmer/Analyst IV	12.00	-	-	-	-
Programmer/Analyst V	6.00	-	-	-	-
Programmer/Analyst V-Confidential	1.00	-	-	-	-
Programmer/Analyst VI	7.00	-	-	-	-
Programmer/Analyst VI-Confidential	1.00	-	-	-	-
Secretary	2.00	2.00	2.00	78,504	78,505
Support Projects Officer	1.00	1.00	1.00	74,722	78,457
Systems Officer	1.00	1.00	1.00	94,634	94,634
Systems Programmer I	1.00	-	-	-	-
Systems Programmer II	1.00	-	-	-	-
Systems Programmer III	3.00	-	-	-	-
Systems Programmer IV	1.00	-	-	-	-
Systems Support Specialist I	-	3.00	4.00	159,018	203,903
Systems Support Specialist II	-	2.00	5.00	117,289	260,967
Systems Support Specialist III	-	1.00	2.00	61,702	118,974
Systems Support Specialist IV	-	1.00	1.00	71,876	71,877
Systems Support Specialist V	-	1.00	1.00	83,448	79,507
Systems Support Specialist VI	-	2.00	3.00	176,065	251,616
Systems Technician I	3.00	9.00	9.00	346,679	348,600
Systems Technician II	3.00	8.00	10.00	359,630	446,637
Systems Technician III	-	5.00	4.00	233,572	198,329
Systems Technician IV	-	-	1.00	-	58,644
Technical Assistant	-	-	1.00	-	31,155
Technical Support Officer	1.00	1.00	1.00	99,471	99,472
Telecommunications Officer	1.00	1.00	1.00	105,986	105,985
Video Communications Officer	1.00	1.00	1.00	89,195	89,195
Wireless Communications Officer	1.00	1.00	1.00	95,329	98,048
Subtotal Salaries	145.00	150.50	165.50	9,269,823	10,149,930
Overtime	---	---	---	459,402	459,402
Fringe Benefits	---	---	---	2,228,959	2,350,263
Administrative Overhead	---	---	---	381,734	389,415
Salary Savings	---	---	---	-	(659,534)
Total	145.00	150.50	165.50	12,339,918	12,689,477



Water



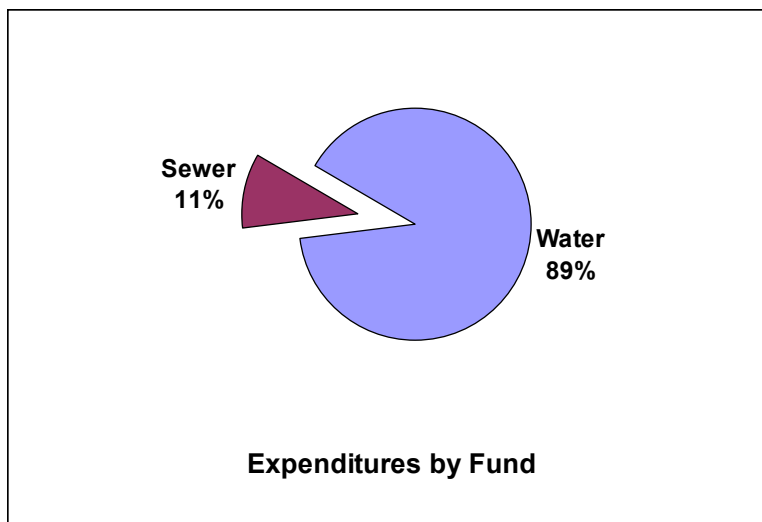
Water Department

Expenditures Budget by Fund

Sewer	\$9,408,814
Water	\$78,802,366

Revenues Budget by Fund

Sewer	\$8,881,400
Water	\$77,355,000



Major Accomplishments FY 02

- Applied for patent for innovative ocean desalination process.
- Received a Federal Grant for ocean desalination research.
- Submitted a Proposal to Metropolitan Water District of Southern California for an ocean desalination grant.
- Received a 100% grant for conjunctive use well rehabilitation and construction.
- Continued to maintain goal of replacing 100,000 lineal feet of old, cast-iron water mains.
- Received Federal Grant for expansion of reclaimed water system.
- Received the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting and the Distinguished Budget Award.
- Water Ambassadors attended 56 events and contributed 1,600 hours of time during the year.
- To encourage water conservation, channeled approximately \$37,000 in rebates from state and regional agencies to customers for energy efficient washing machines.

Strategic Plan Highlights

Environment

- Acquisition and project development for water pollution traps in City storm drains.
 - Converted irrigation services along Willow from potable water to reclaimed water as part of the ongoing reclaimed water expansion plan.
 - Distributed over 4,000 Ultra Low Flow Toilets, plus thousands of low flow showerheads, and other water conserving devices.
 - Enhanced public access to water quality information by posting new water quality information on the Department website.
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Water Department Summary

Mission Statement

The mission of the Long Beach Water Department is to deliver an uninterrupted supply of quality water to our customers; to effectively dispose of, or reclaim, sewage and runoff waters; to operate in an economically efficient and environmentally responsible manner.

Customers Served

Residential, commercial, industrial water and sewer users of the greater Long Beach area.

Promote the use of reclaimed water; encourage water conservation; effectively dispose of sewage; ensure the effective maintenance and operation of the storm sewer system.

Primary Activities

Deliver an uninterrupted supply of quality water, maintain water and sewer systems efficiently and effectively.

Promote the use of reclaimed water; encourage water conservation; effectively dispose of sewage; ensure the effective maintenance and operation of the storm sewer system.

Notes

The Water Department is a Commission governed department.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Expenditures:					
Salaries, Wages and Benefits	15,735,094	17,217,087	17,217,087	17,164,656	17,856,448
Materials, Supplies and Services	59,365,530	34,848,865	34,848,865	52,857,469	35,238,248
Internal Support	5,277,608	5,441,149	5,463,746	5,474,380	5,963,796
Capital Purchases	1,088,046	19,673,850	19,673,850	890,939	25,046,490
Debt Service	4,611,929	3,739,125	3,739,125	3,739,990	4,106,198
Transfers from Other Funds	24,500	22,597	0	0	0
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	86,102,707	80,942,673	80,942,673	80,127,434	88,211,180
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	1,299,866	756,000	756,000	688,249	507,500
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	3,004,612	2,435,000	2,435,000	1,957,778	1,500,000
Revenue from Other Agencies	1,234,378	6,061,550	6,061,550	275,520	6,660,000
Charges for Services	65,242,418	67,185,500	67,185,500	66,709,955	67,712,500
Other Revenues	634,733	2,370,500	2,370,500	764,839	1,270,000
Interfund Services - Charges	86,400	86,400	86,400	86,400	86,400
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	133,396	0	0	0	0
Other Financing Sources	0	3,300,000	3,300,000	0	8,500,000
Operating Transfers	0	0	0	0	0
Total Revenues	71,635,802	82,194,950	82,194,950	70,482,742	86,236,400
Personnel (Full-time Equivalents)	219.68	229.19	229.19	229.19	232.31

Sewer Operations Summary

Services Provided:

Operation and maintenance of sewer systems (sanitary and storm).

Service Improvement Objectives:

Clean, repair and maintain sewer systems in a cost-effective manner.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Quantitative Measures of Service:					
Miles of sewer pipelines cleaned	291	310	310	325	310
# of sewer laterals repaired or replaced	291	250	250	270	260
Sewer main pipeline televised (ft)	74,855	155,000	155,000	115,000	155,000
Expenditures:					
Salaries, Wages and Benefits	3,048,534	3,552,673	3,552,673	3,195,812	3,675,722
Materials, Supplies and Services	9,526,839	1,516,200	1,516,200	8,021,925	1,465,200
Internal Support	1,286,375	1,313,234	1,313,234	1,318,973	1,447,892
Capital Purchases	363,598	1,059,000	1,059,000	40,696	2,370,000
Debt Service	191,293	0	0	0	0
Transfers From Other Funds	455,111	450,000	450,000	463,542	450,000
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	14,871,749	7,891,107	7,891,107	13,040,949	9,408,814
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	1,299,866	756,000	756,000	688,249	507,500
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	996,840	600,000	600,000	547,354	300,000
Revenue from Other Agencies	0	0	0	0	0
Charges for Services	7,315,925	7,280,500	7,280,500	7,275,000	7,887,500
Other Revenues	111,728	25,500	25,500	(237,082)	100,000
Interfund Services - Charges	86,400	86,400	86,400	86,400	86,400
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	9,810,759	8,748,400	8,748,400	8,359,921	8,881,400
Personnel (Full-time Equivalents)	46.48	50.67	50.67	50.67	47.00

Water Operations Summary

Services Provided:

To provide and deliver an uninterrupted supply of premium quality water, which surpasses all applicable standards.

Service Improvement Objectives:

Maintain water collection system, water distribution system and reclaimed water distribution system in working condition by repairing leaks, replacing old pipes, exercising valves to maintain their functionality, and repairing meters to maintain their accuracy.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Quantitative Measures of Service:					
# of feet of cast iron pipe replaced or relined	96,351	100,000	100,000	100,774	85,000
# of water meters replaced	2,348	3,000	3,000	2,985	3,000
# of valves operated	8,589	7,500	7,500	10,930	10,000
Expenditures:					
Salaries, Wages and Benefits	12,686,559	13,664,414	13,664,414	13,968,843	14,180,726
Materials, Supplies and Services	49,838,692	33,332,665	33,332,665	44,835,544	33,773,048
Internal Support	3,991,234	4,127,915	4,150,512	4,155,407	4,515,904
Capital Purchases	724,448	18,614,850	18,614,850	850,242	22,676,490
Debt Service	4,420,637	3,739,125	3,739,125	3,739,990	4,106,198
Transfers From Other Funds	(430,611)	(427,403)	(450,000)	(463,542)	(450,000)
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	71,230,959	73,051,566	73,051,566	67,086,485	78,802,366
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	2,007,772	1,835,000	1,835,000	1,410,423	1,200,000
Revenue from Other Agencies	1,234,378	6,061,550	6,061,550	275,520	6,660,000
Charges for Services	57,926,493	59,905,000	59,905,000	59,434,955	59,825,000
Other Revenues	523,005	2,345,000	2,345,000	1,001,922	1,170,000
Interfund Services - Charges	0	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	133,396	0	0	0	0
Other Financing Sources	0	3,300,000	3,300,000	0	8,500,000
Operating Transfers	0	0	0	0	0
Total Revenues	61,825,044	73,446,550	73,446,550	62,122,821	77,355,000
Personnel (Full-time Equivalents)	173.20	178.52	178.52	178.52	185.31

Water Department Personal Services

Classification	FY 01 Adopt FTE	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 02 Adopted Budget	FY 03 Adopted Budget
General Manager - Water	1.00	1.00	1.00	150,000	155,000
Accident Prevention Coordinator I	-	-	1.00	-	53,004
Accountant III	1.00	1.00	1.00	61,652	61,654
Accounting Clerk III	2.00	2.00	1.00	76,597	38,298
Accounting Officer	1.00	1.00	1.00	71,558	74,448
Accounting Technician	2.00	1.00	2.00	42,258	84,514
Administrative Aide I	-	3.00	1.00	109,835	41,251
Administrative Aide II	-	-	2.00	-	88,970
Administrative Aide II-Confidential	1.00	-	-	-	-
Administrative Analyst I	-	2.00	1.00	117,289	52,038
Administrative Analyst II	2.00	-	2.00	-	126,488
Administrative Analyst III	1.00	2.00	2.00	133,120	136,529
Administrative Intern-NC	1.54	2.55	0.77	65,456	21,873
Administrative Officer - Water	-	-	1.00	-	99,658
Administrative Project Coordinator	1.00	1.00	1.00	51,716	51,716
Assistant Administrative Analyst I	-	-	1.00	-	45,604
Assistant Administrative Analyst II	1.00	-	-	-	-
Assistant to the General Manager	1.00	1.00	-	77,782	-
Body/Fender Mechanic-Painter II	1.00	1.00	1.00	48,670	49,935
Business Systems Specialist IV	-	2.00	1.00	143,752	71,877
Civil Engineer	2.00	2.00	2.00	158,111	167,469
Civil Engineer Assistant	-	-	1.00	-	47,939
Civil Engineer Associate	-	-	1.00	-	58,553
Clerk Typist I	-	1.00	1.00	28,942	30,404
Clerk Typist III	4.00	4.00	3.00	142,965	109,482
Construction Inspector I	2.00	-	-	-	-
Construction Inspector II	2.00	4.00	4.00	239,696	241,193
Customer Service Representative III	3.00	3.00	3.00	111,583	113,453
Deputy General Manager	2.00	2.00	2.00	254,763	266,095
Division Engineer	2.00	2.00	2.00	182,896	178,073
Electrician	3.00	3.00	3.00	147,614	147,611
Electronic Communication Technician III	1.00	1.00	1.00	60,131	60,132
Engineering Technician I	-	2.00	1.00	81,219	41,493
Engineering Technician II	4.00	3.00	3.00	152,270	152,265
Equipment Mechanic I	-	-	1.00	-	39,366
Equipment Mechanic II	3.00	3.00	2.00	150,538	101,331
Equipment Operator I	1.00	1.00	1.00	35,602	35,450
Equipment Operator II	1.00	1.00	1.00	39,252	39,252
Executive Secretary	1.00	1.00	1.00	45,875	45,875
Fleet Services Supervisor	1.00	1.00	1.00	53,006	53,004
Garage Service Attendant II	1.00	1.00	1.00	37,320	37,321
Geographic Information Systems Analyst I	-	-	1.00	-	53,167
Geographic Information Systems Officer	1.00	1.00	1.00	75,949	79,016
Geographic Information Systems Technician I	-	1.00	1.00	44,482	44,494
Geographic Information Systems Technician II	1.00	-	1.00	-	46,614
Laboratory Analyst I	1.00	2.50	1.00	117,400	47,824
Laboratory Analyst I-NC	1.54	-	0.77	-	29,935
Subtotal Page 1	54.08	60.05	61.54	3,309,299	3,519,668

Water Department Personal Services

Classification	FY 01 Adopt FTE	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 02 Adopted Budget	FY 03 Adopted Budget
Subtotal Page 1	54.08	60.05	61.54	3,309,299	3,519,668
Laboratory Analyst III	3.00	3.00	3.00	184,957	184,963
Laboratory Assistant	-	-	1.00	-	34,680
Laboratory Services Supervisor	1.00	1.00	1.00	70,896	73,761
Machinist	1.00	1.00	1.00	47,939	42,399
Maintenance Assistant I-NC	-	1.54	0.77	39,160	17,235
Maintenance Assistant III	1.00	1.00	1.00	34,678	34,680
Management Information System Officer	1.00	1.00	1.00	85,094	90,304
Manager-Administration	1.00	1.00	-	93,910	-
Manager-Engineering Planning/Dev Service	3.00	3.00	2.00	311,999	219,582
Manager-Government-Public Affairs	-	-	1.00	-	80,532
Manager-Planning	-	-	1.00	-	89,494
Manager-Security/Safety	-	-	1.00	-	85,000
Manager-Water Quality & Process	1.00	1.00	1.00	101,356	107,559
Members-Boards/Commissions	-	-	-	29,600	29,600
Network Administrator	1.00	1.00	1.00	67,764	71,911
Office Administrator	2.00	1.00	1.00	51,716	51,716
Painter II	1.00	1.00	1.00	44,482	44,485
Park Maintenance Supervisor	1.00	1.00	1.00	50,362	50,360
Payroll/Personnel Assistant I	1.00	-	-	-	-
Payroll/Personnel Assistant III	1.00	1.00	-	40,208	-
Payroll Specialist I	-	-	1.00	-	44,485
Plumber	1.00	1.00	1.00	50,556	50,555
Procurement/Warehouse Supervisor	1.00	1.00	1.00	71,086	75,437
Programmer/Analyst III	1.00	-	-	-	-
Programmer/Analyst IV	2.00	1.00	1.00	71,876	71,877
Public Affairs & Water Conservation Officer	1.00	1.00	-	80,000	-
Secretary	2.00	1.00	-	39,252	-
Secretary-General Manager	0.60	0.60	-	18,792	-
Secretary to Board-Water	1.00	1.00	1.00	53,582	55,205
Senior Accountant	1.00	1.00	1.00	68,321	68,324
Senior Civil Engineer	2.00	2.00	2.00	176,409	172,228
Senior Engineering Technician I	3.00	3.00	2.00	176,583	119,444
Senior Equipment Operator	14.00	15.00	14.00	781,279	725,816
Senior Secretary	-	1.00	3.00	42,258	126,771
Senior Survey Technician	1.00	1.00	1.00	56,620	57,036
Senior Surveyor	1.00	1.00	1.00	69,957	70,468
Sewer Operations Superintendent	1.00	1.00	1.00	79,755	91,615
Storekeeper I	1.00	2.00	2.00	72,990	72,988
Storekeeper II	2.00	2.00	2.00	82,504	82,501
Support Services Superintendent	1.00	1.00	-	82,219	-
Telemetry Instrument Technician II	2.00	2.00	2.00	111,408	111,591
Telemetry Systems Superintendent	1.00	1.00	1.00	80,762	83,031
Water District Systems Superintendent	-	-	1.00	-	93,033
Water Operations Superintendent	1.00	1.00	-	83,491	-
Water Treatment Operator I	1.00	2.00	-	88,351	-
Water Treatment Operator II	10.00	10.00	9.00	493,923	455,746
Subtotal Page 2	124.68	131.19	127.31	7,495,396	7,456,080

Water Department Personal Services

Classification	FY 01 Adopt FTE	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 02 Adopted Budget	FY 03 Adopted Budget
Subtotal Page 2	124.68	131.19	127.31	7,495,396	7,456,080
Water Treatment Operator III	10.00	9.00	9.00	506,416	504,638
Water Treatment Operator IV	-	-	3.00	-	180,631
Water Treatment Plant Supervisor	1.00	1.00	1.00	63,864	66,248
Water Treatment Supervisor	1.00	1.00	1.00	84,000	89,141
Water Utility Mechanic I	9.00	13.00	7.00	509,118	251,758
Water Utility Mechanic I - NC	-	-	2.00	-	61,694
Water Utility Mechanic II	26.00	26.00	33.00	1,158,906	1,418,609
Water Utility Mechanic III	24.00	22.00	22.00	1,055,527	1,076,310
Water Utility Supervisor I	17.00	18.00	18.00	1,019,992	1,039,542
Water Utility Supervisor II	6.00	7.00	8.00	447,256	525,808
Welder	1.00	1.00	1.00	47,939	47,940
Subtotal Salaries	219.68	229.19	232.31	12,388,415	12,718,397
Overtime	---	---	---	900,000	900,000
Fringe Benefits	---	---	---	3,437,851	3,752,933
Administrative Overhead	---	---	---	490,821	485,118
Salary Savings	---	---	---	-	-
Total	219.68	229.19	232.31	17,217,087	17,856,448